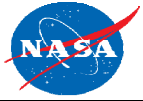




Utilization Report

November - Billing



NSSC Bill

TOTAL - NSSC Summary			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,447,603	\$2,854,695	\$10,297,038	78%
	Accounts Payable	\$70	89,766	6,446	13,110	76,656	85%	\$6,271,377	\$450,341	\$915,912	\$5,355,465	85%
	Accounts Receivable	\$52	38,714	2,669	5,220	33,494	87%	\$2,012,297	\$138,731	\$271,328	\$1,740,969	87%
	FBWT/224	\$5	120,943	11,981	23,599	97,344	80%	\$643,211	\$63,719	\$125,507	\$517,705	80%
	Domestic Travel Services	\$52	11,683	4,261	7,985	3,698	32%	\$612,895	\$223,534	\$418,897	\$193,999	32%
	COS, Foreign and ETDY Services	\$1,138	1,026	340	657	369	36%	\$1,167,292	\$386,822	\$747,477	\$419,816	36%
	ETDY TA & Voucher Preparation	\$282	673	86	194	479	71%	\$189,594	\$24,228	\$54,653	\$134,942	71%
	Internal Controls		12	1	2	10	83%	\$760,038	\$63,336	\$126,673	\$633,365	83%
	COS/Relocation Counseling	\$3,635	86	2	4	82	95%	\$312,576	\$7,269	\$14,538	\$298,037	95%
	Financial Disclosure Processing	\$11	11,420	146	334	11,086	97%	\$126,358	\$1,615	\$3,696	\$122,663	97%
	Payroll/Time & Attendance Processing	\$60	17,684	1,474	2,947	14,737	83%	\$1,056,093	\$88,008	\$176,016	\$880,078	83%
HR	Total Human Resources Services							\$13,522,865	\$1,059,023	\$2,126,920	\$11,395,945	84%
	Support to Personnel Programs	\$167	17,684	1,474	2,947	14,737	83%	\$2,948,533	\$245,711	\$491,422	\$2,457,111	83%
	Employee Development and Training	\$33	17,684	1,474	2,947	14,737	83%	\$590,765	\$49,230	\$98,461	\$492,304	83%
	Employee Benefits	\$204	17,684	1,474	2,947	14,737	83%	\$3,609,589	\$300,799	\$601,598	\$3,007,990	83%
	HR & Training Information Systems	\$102	17,684	1,474	2,947	14,737	83%	\$1,808,282	\$150,690	\$301,380	\$1,506,901	83%
	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	2,947	14,737	83%	\$124,710	\$10,392	\$20,785	\$103,925	83%
	Personnel Action Processing	\$51	25,925	2,101	4,053	21,872	84%	\$1,315,548	\$106,614	\$205,667	\$1,109,881	84%
	Senior Executive Services	\$35	17,684	1,474	2,947	14,737	83%	\$614,340	\$51,195	\$102,390	\$511,950	83%
	On-Line Course Management	\$201	1,615	10	88	1,371	85%	\$324,602	\$2,010	\$17,687	\$306,915	95%
	Off-Site Training Purchases Transaction Fee	\$121	5,789	241	475	5,314	92%	\$700,959	\$29,181	\$57,515	\$643,444	92%
	Off-Site Training Purchases Cancellations	\$121	0	17	41	(41)	0%	\$0	\$2,058	\$4,964	(\$4,964)	0%
	On-Site Training Purchases	\$395	444	5	17	427	96%	\$175,577	\$1,977	\$6,723	\$168,854	96%
	Classification (OCHCO)	\$40	17,684	1,474	2,947	14,737	83%	\$713,886	\$59,490	\$118,981	\$594,905	83%
	Reinvestigations	\$23	17,684	1,474	2,947	14,737	83%	\$413,074	\$34,423	\$68,846	\$344,228	83%
	Presidential Rank Awards	\$10	17,684	1,474	2,947	14,737	83%	\$183,003	\$15,250	\$30,500	\$152,502	83%
Procurement	Total Procurement Services							\$19,168,254	\$1,481,600	\$2,900,701	\$16,267,554	85%
	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	2,947	14,737	83%	\$206,355	\$17,196	\$34,392	\$171,962	83%
	Agency Contracting Services	\$88	41,250	3,438	6,875	34,375	83%	\$3,646,902	\$303,908	\$607,817	\$3,039,085	83%
	Grants Award & Administration	\$91	76,931	7,275	14,577	62,354	81%	\$7,007,304	\$662,648	\$1,327,754	\$5,679,550	81%
	Grants Management Services		12	1	2	10	83%	\$279,862	\$23,322	\$46,644	\$233,218	83%
	SBIR/ STTR Award & Administration	\$202	12,137	960	1,923	10,214	84%	\$2,447,252	\$193,570	\$387,745	\$2,059,507	84%
	Simplified Acquisition Threshold	\$1,338	3,487	153	257	3,230	93%	\$4,665,755	\$204,721	\$343,877	\$4,321,878	93%
	Purchase Card	\$52	17,684	1,474	2,947	14,737	83%	\$914,825	\$76,235	\$152,471	\$762,354	83%
IT Services	Total IT Services							\$10,824,578	\$902,048	\$1,804,096	\$9,020,482	83%
	Enterprise Service Desk	\$225	41,250	3,438	6,875	34,375	83%	\$9,265,490	\$772,124	\$1,544,248	\$7,721,242	83%
	IT Business Services Office	\$38	41,250	3,438	6,875	34,375	83%	\$1,559,088	\$129,924	\$259,848	\$1,299,240	83%
Cross Cutting	Total Cross Cutting Services							\$4,187,361	\$348,947	\$697,893	\$3,489,467	83%
	Customer Contact Center		12	1	2	10	83%	\$1,041,739	\$86,812	\$173,623	\$868,116	83%
	Document Imaging		12	1	2	10	83%	\$209,425	\$17,452	\$34,904	\$174,521	83%
	Continuous Improvement		12	1	2	10	83%	\$961,664	\$80,139	\$160,277	\$801,387	83%
	Functional Management		12	1	2	10	83%	\$1,974,532	\$164,544	\$329,089	\$1,645,443	83%
Special Projects	Total Special Projects							\$8,921,040	\$517,504.40	\$1,086,598.73	\$7,834,441.29	88%
	Staffing - billed at actuals							\$5,898,317	\$281,253.03	\$673,011.49	\$5,225,305.05	89%
	Training Admin - billed at actuals							\$1,640,480	\$115,083.04	\$229,297.16	\$1,411,183.03	86%
	OCHCO 3rd Party Developer							\$0	\$0.00	\$3,899.73	(\$3,899.73)	0%
	OCIO Transition							\$319,261	\$26,605	\$53,210	\$266,051	83%
	HRA							\$1,062,982	\$94,563	\$127,180	\$935,802	88%
	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0.00	\$0.00	0%
	Occupancy							\$2,981,377	\$248,448	\$496,896	\$2,484,481	83%
	Occupancy		12	1	2	10	83%	\$2,981,377	\$248,448	\$496,896	\$2,484,481	83%
	Total Training Purchases							\$10,861,217	\$253,613	\$832,769	\$10,028,448	92%
	Payment of Training Purchases	\$1	10,861,217	253,613	832,769	10,028,448	92%	\$10,861,217	\$253,613	\$832,769	\$10,028,448	92%
GRAND TOTAL								\$83,618,425	\$6,258,785	\$12,800,569	\$70,817,855	85%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN					FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill		IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (MSEOs, OIG, MDs, MSD, HQ-Ag)	\$ 72,432,606	\$ (12,889,974)	\$ -	\$ -	\$ 59,542,632		\$ 13,217,046	\$ 46,325,585
Payment of On-Line Course Management & Training Purchases (Centers, MSEOs, MDs HQ-Ag, HQ-OIG)	\$ 11,185,819	\$ (1,447,809)	\$ (1,584,725)	\$ -	\$ 8,153,285		\$ 2,166,288	\$ 5,986,997
					\$ 67,695,916		\$ 15,383,334	\$ 52,312,582

RELEASED - Printed documents may be obsolete; validate prior to use.



NSSC Bill

MAP - OCFO			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$13,151,733	\$1,447,603	\$2,854,695	\$10,297,038	78%
3.1.1	Accounts Payable	\$70	89,766	6,446	13,110	76,656	85%	\$6,271,377	\$450,341	\$915,912	\$5,355,465	85%
3.1.2	Accounts Receivable	\$52	38,714	2,669	5,220	33,494	87%	\$2,012,297	\$138,731	\$271,328	\$1,740,969	87%
3.1.4	FBWT/224	\$5	120,943	11,981	23,599	97,344	80%	\$643,211	\$63,719	\$125,507	\$517,705	80%
3.1.5.1	Domestic Travel Services	\$52	11,683	4,261	7,985	3,698	32%	\$612,895	\$223,534	\$418,897	\$193,999	32%
3.1.5.B	COS, Foreign and ETDY Services	\$1,138	1,026	340	657	369	36%	\$1,167,292	\$386,822	\$747,477	\$419,816	36%
3.1.5.6	ETDY TA & Voucher Preparation	\$282	673	86	194	479	71%	\$189,594	\$24,228	\$54,653	\$134,942	71%
3.1.7	Internal Controls		12	1	2	10	83%	\$760,038	\$63,336	\$126,673	\$633,365	83%
3.1.8	COS/Relocation Counseling	\$3,635	86	2	4	82	95%	\$312,576	\$7,269	\$14,538	\$298,037	95%
3.2.11	Financial Disclosure Processing	\$11	11,420	146	334	11,086	97%	\$126,358	\$1,615	\$3,696	\$122,663	97%
3.2.14	Payroll/Time & Attendance Processing	\$60	17,684	1,474	2,947	14,737	83%	\$1,056,093	\$88,008	\$176,016	\$880,078	83%
Cross Cutting	Total Cross Cutting Services							\$913,024	\$76,085	\$152,171	\$760,853	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$168,939	\$14,078	\$28,157	\$140,783	83%
3.1.32	Document Imaging		12	1	2	10	83%	\$109,590	\$9,133	\$18,265	\$91,325	83%
3.1.33	Continuous Improvement		12	1	2	10	83%	\$267,103	\$22,259	\$44,517	\$222,586	83%
3.1.6	Functional Management		12	1	2	10	83%	\$367,392	\$30,616	\$61,232	\$306,160	83%
Special Projects	Total Special Projects							\$97,249	\$8,104	\$16,208	\$81,041	83%
	OCIO Transition		12	1	2	10	83%	\$97,249	\$8,104	\$16,208	\$81,040.83	83%
GRAND TOTAL								\$14,162,006	\$1,531,792	\$3,023,074	\$11,138,932	79%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN					FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill		IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
OCFO/FM Services	\$ 14,162,006	\$ (2,784,334)	\$ -	\$ -	\$ 11,377,672		\$ -	\$ 11,377,672



NSSC Bill

MAP - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$12,753,311	\$1,021,379	\$2,033,994	\$10,719,317	84%
3.2.1	Support to Personnel Programs	\$167	17,684	1,474	2,947	14,737	83%	\$2,948,533	\$245,711	\$491,422	\$2,457,111	83%
3.2.2	Employee Development and Training	\$33	17,684	1,474	2,947	14,737	83%	\$590,765	\$49,230	\$98,461	\$492,304	83%
3.2.3	Employee Benefits	\$204	17,684	1,474	2,947	14,737	83%	\$3,609,589	\$300,799	\$601,598	\$3,007,990	83%
3.2.4	HR & Training Information Systems	\$102	17,684	1,474	2,947	14,737	83%	\$1,808,282	\$150,690	\$301,380	\$1,506,901	83%
3.2.5.1	eOPF Maintenance and Record Keeping	\$7	17,684	1,474	2,947	14,737	83%	\$124,710	\$10,392	\$20,785	\$103,925	83%
3.2.5.2	Personnel Action Processing	\$51	25,925	2,101	4,053	21,872	84%	\$1,315,548	\$106,614	\$205,667	\$1,109,881	84%
3.2.7	Senior Executive Services	\$35	17,684	1,474	2,947	14,737	83%	\$614,340	\$51,195	\$102,390	\$511,950	83%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	5,529	231	432	5,097	92%	\$669,477	\$27,971	\$52,309	\$617,168	92%
	Off-Site Training Purchases Cancellations	\$121	0	17	41	(41)	0%	\$0	\$2,058	\$4,964	(\$4,964)	0%
3.2.13.2	On-Site Training Purchases	\$395	443	5	14	429	97%	\$175,181	\$1,977	\$5,536	\$169,645	97%
3.2.15	Classification (OCHCO)	\$40	17,684	1,474	2,947	14,737	83%	\$713,886	\$59,490	\$118,981	\$594,905	83%
3.2.19	Presidential Rank Awards	\$10	17,684	1,474	2,947	14,737	83%	\$183,003	\$15,250	\$30,500	\$152,502	83%
Cross Cutting	Total Cross Cutting Services							\$1,469,293	\$122,441	\$244,882	\$1,224,411	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$506,457	\$42,205	\$84,409	\$422,047	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$44,639	\$3,720	\$7,440	\$37,200	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$202,254	\$16,855	\$33,709	\$168,545	83%
3.2.9	Functional Management		12	1	2	10	83%	\$715,943	\$59,662	\$119,324	\$596,619	83%
Special Projects	Total Special Projects							\$8,680,066	\$497,423.24	\$1,046,436.39	\$7,633,629.62	88%
3.2.16.01/3.2.16.0	Staffing - billed at actuals							\$5,898,317	\$281,253.03	\$673,011.49	\$5,225,305.05	89%
3.2.2.1	Training Admin - billed at actuals							\$1,640,480	\$115,083.04	\$229,297.16	\$1,411,183.03	86%
3.2.5.3	HRA- billed at actuals							\$1,062,982	\$94,563.25	\$127,180.18	\$935,802.10	88%
3.7.4.5.1	OCHCO 3rd Party Developer- billed at actuals							\$0	\$0.00	\$3,899.73	(\$3,899.73)	0%
	OCIO Transition		12	1	2	10		\$78,287	\$6,524	\$13,048	\$65,239.17	83%
GRAND TOTAL								\$22,902,671	\$1,641,243	\$3,325,312	\$19,577,358	85%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services (includes staffing, training admin, and HRA)	\$ 22,902,671	\$ (4,442,645)	\$ -		\$ 18,460,026	\$ 3,835,794	\$ 14,624,231
OCHCO Special Projects - 3rd Party Dev	\$ -	\$ (27,040)	\$ -	\$ -	\$ (27,040)		\$ (27,040)
Total	\$ 22,902,671	\$ (4,469,685)	\$ -	\$ -	\$ 18,432,986	\$ 3,835,794	\$ 14,597,191



NSSC Bill

MAP - OP			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Procurement	Total Procurement Services							\$2,165,195	\$227,167	\$456,885	\$1,708,310	79%
3.3.1	Procurement Processing and Other Admin Svcs	\$12	17,684	1,474	2,947	14,737	83%	\$206,355	\$17,196	\$34,392	\$171,962	83%
3.3.2	Grants Award & Administration	\$91	23,771	2,494	5,016	18,755	79%	\$2,165,195	\$227,167	\$456,885	\$1,708,310	79%
3.3.7.A	Agency Contracting Services	\$88	15,207	1,267	2,534	12,672	83%	\$1,344,393	\$112,033	\$224,065	\$1,120,327	83%
3.3.3	SBIR/ STTR Award & Administration	\$202	12,137	960	1,923	10,214	84%	\$2,447,252	\$193,570	\$387,745	\$2,059,507	84%
3.3.12	Simplified Acquisition Threshold	\$1,338	3,487	153	257	3,230	93%	\$4,665,755	\$204,721	\$343,877	\$4,321,878	93%
3.3.13	Purchase Card	\$52	17,684	1,474	2,947	14,737	83%	\$914,825	\$76,235	\$152,471	\$762,354	83%
Cross Cutting	Total Cross Cutting Services							\$1,129,318	\$94,110	\$188,220	\$941,099	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$165,958	\$13,830	\$27,660	\$138,298	83%
3.3.32	Document Imaging		12	1	2	10	83%	\$15,622	\$1,302	\$2,604	\$13,018	83%
3.3.33	Continuous Improvement		12	1	2	10	83%	\$326,467	\$27,206	\$54,411	\$272,056	83%
3.3.8	Functional Management		12	1	2	10	83%	\$621,271	\$51,773	\$103,545	\$517,726	83%
Special Projects	Total Special Projects							\$48,221	\$4,018.42	\$8,037	\$40,184	83%
12.03	PCARD BUYS - included with Services Advance							\$0	\$0.00	\$0	\$0	0%
	OCIO Transition		12	1	2	10		\$48,221	\$4,018	\$8,037	\$40,184	83%
GRAND TOTAL								\$12,921,314	\$929,051	\$1,795,693	\$11,125,621	86%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 12,921,314	\$ (3,407,642)	\$ -	\$ -	\$ 9,513,672	\$ 5,000,000	\$ 4,513,672



NSSC Bill

MAP - OCIO			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
IT Services	Total IT Services							\$3,990,370	\$332,531	\$665,062	\$3,325,308	83%
3.8.3	Enterprise Service Desk	\$225	15,207	1,267	2,534	12,672	83%	\$3,415,628	\$284,636	\$569,271	\$2,846,357	83%
3.9.1	IT Business Services Office	\$38	15,207	1,267	2,534	12,672	83%	\$574,742	\$47,895	\$95,790	\$478,952	83%
Cross Cutting	Total Cross Cutting Services							4,711.03	\$393	\$785	\$3,926	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	4,711.03	\$393	\$785	\$3,926	83%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
Special Projects	Total Special Projects							\$25,179	\$2,098	\$4,197	\$20,983	83%
	OCIO Transition		12	1	2	10		\$25,179	\$2,098	\$4,197	\$20,982.50	83%
GRAND TOTAL								\$4,020,260	\$335,022	\$670,043	\$3,350,217	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 4,020,260	\$ (766,395)	\$ -	\$ -	\$ 3,253,865	\$ 677,889	\$ 2,575,976

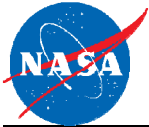


NSSC Bill

MAP - OPS			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$413,074	\$34,423	\$68,846	\$310,028	75%
3.2.17	Reinvestigations	\$23	17,684	1,474	2,947	14,737	83%	\$413,074	\$34,423	\$68,846	\$310,028	75%
Cross Cutting	Total Cross Cutting Services							\$1,163	\$97	\$194	\$970	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	1,163.46	\$97	\$194	\$970	83%
	Document Imaging		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Continuous Improvement		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Functional Management		0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$414,238	\$34,520	\$69,040	\$310,998	75%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status		PLAN				FUNDING	
FY23 Funding Status	FY23 Bill (PPBE)	FY22 Carryforward	YTD Center Adjustments	YTD NSSC Adjustments	Adjusted FY23 Bill	IPAC's Submitted to Date	Remaining FY23 Bill to be IPAC'd
Services	\$ 414,238	\$ (32,267)	\$ -	\$ -	\$ 381,971	\$ 190,985	\$ 190,986



NSSC Bill

MAP - OLC & Training Purchases - OCHCO			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
	Total On-Line Course Management (OLC)							\$183,908	\$2,010	\$17,687	\$141,498	77%
3.2.12	On-Line Course Management - Centers	\$201	915.00	10.0	10.0	749.00	82%	\$183,908	\$2,010	\$2,010	\$141,498	77%
3.2.12	On-Line Course Management - MSEOs	\$201	0.00	0.0	0.0	0.00	0%	\$0	\$0	\$0	\$0	0%
3.2.12	On-Line Course Management - Enterprise	\$201	0.00	0.0	78.0	(78.00)	0%	\$0	\$0	\$15,677	(15,677)	0%
	Total Training Purchases			245,166	758,055			\$10,400,817	\$245,166	\$758,055	\$9,642,762	93%
8.0	Training Purchases - Centers	\$1	10,400,817	203,968	350,626	10,050,191	97%	\$10,400,817	\$203,968	\$350,626	\$10,050,191	97%
8.0	Training Purchases - MSEOs	\$1	0	41,198	97,383	(97,383)	0%	\$0	\$41,198	\$97,383	(97,383)	0%
8.0	Training Purchases - Enterprise	\$1	0	0	310,046	(310,046)	0%	\$0	\$0	\$310,046	(310,046)	0%
GRAND TOTAL								\$10,584,725	\$247,176	\$775,742	\$9,784,260	92%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dolla

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FY23 Funding Status		PLAN					Funding				
FY23 Funding Status	FY23 Bill (PPBE) - For Reference Only	FY23 OCHCO Guideline	Center FY22 Carryforward	OCHCO Allocation FY22 Carryforward	OCHCO Adjustment / Realignment	Adjusted FY23 Plan	Center IPAC's Submitted to Date	OCHCO Allocation IPAC's Submitted to Date	YTD OLCM Utilization	YTD Training Purchases	Remaining Funding
Online Course Management & Training Purchases											
AFRC	\$ 508,040	\$ 205,560	\$ -	\$ 11,555		\$ 217,115	\$ -	\$ 8,144	\$ -	\$ (8,710)	\$ (12,121)
ARC	\$ 970,099	\$ 571,950	\$ -	\$ 134,150		\$ 706,100	\$ -	\$ 117,115	\$ (603)	\$ (52,760)	\$ (70,398)
GRC	\$ 950,248	\$ 475,650	\$ -	\$ 7,430		\$ 483,080	\$ -	\$ 40,698	\$ -	\$ (90,763)	\$ (57,495)
GSFC	\$ 2,065,124	\$ 1,325,250	\$ -	\$ (151,319)		\$ 1,173,931	\$ -	\$ (152,019)	\$ -	\$ 17,096	\$ 16,396
HQ	\$ 1,000,000	\$ 850,660	\$ (3,739)	\$ (52,346)		\$ 794,575	\$ 11,450	\$ -	\$ -	\$ (102,355)	\$ (34,820)
JSC	\$ 1,210,050	\$ 1,310,040	\$ -	\$ 15,340		\$ 1,325,380	\$ -	\$ 121,864	\$ -	\$ (46,209)	\$ 60,316
KSC	\$ 1,285,916	\$ 673,830	\$ -	\$ 1,943		\$ 675,773	\$ -	\$ 44,175	\$ -	\$ (2,254)	\$ 39,978
LaRC	\$ 1,260,050	\$ 719,370	\$ -	\$ 3,834		\$ 723,204	\$ -	\$ 42,494	\$ (1,005)	\$ (45,523)	\$ (7,867)
MSFC	\$ 1,130,149	\$ 873,360	\$ -	\$ 17,621		\$ 890,981	\$ -	\$ 42,829	\$ -	\$ (15,046)	\$ 10,162
SSC	\$ 205,050	\$ 66,330	\$ -	\$ (1,644)		\$ 64,686	\$ -	\$ 8,715	\$ (402)	\$ (4,103)	\$ 5,854
OCFO	\$ -	\$ 487,794	\$ -	\$ (3,132)		\$ 484,662	\$ -	\$ 19,553	\$ -	\$ (15,978)	\$ 6,707
OCHCO	\$ -	\$ 127,023	\$ -	\$ (11,151)		\$ 115,872	\$ -	\$ -	\$ -	\$ (7,860)	\$ 3,291
OCIO	\$ -	\$ 289,252	\$ -	\$ 15,242		\$ 304,494	\$ -	\$ 22,615	\$ -	\$ (16,899)	\$ (9,526)
OCOMM	\$ -	\$ 97,574	\$ -	\$ (8,511)		\$ 89,063	\$ -	\$ (8,511)	\$ -	\$ (1,499)	\$ (1,499)
ODEO	\$ -	\$ 26,571	\$ -	\$ 4,867		\$ 31,438	\$ -	\$ 7,769	\$ -	\$ (1,559)	\$ 1,343
OGC	\$ -	\$ 75,136	\$ -	\$ 5,096		\$ 80,232	\$ -	\$ 12,925	\$ -	\$ (4,301)	\$ 3,528
OIIR	\$ -	\$ 21,183	\$ -	\$ (1,186)		\$ 19,997	\$ -	\$ 1,031	\$ -	\$ (1,300)	\$ 917
OLIA	\$ -	\$ 12,843	\$ -	\$ (10,242)		\$ 2,600	\$ -	\$ (11,125)	\$ -	\$ (1,599)	\$ (2,482)
OP	\$ -	\$ 272,866	\$ -	\$ 15,368		\$ 288,234	\$ -	\$ 33,108	\$ -	\$ (33,836)	\$ (16,096)
OPS	\$ -	\$ 64,803	\$ -	\$ (32,392)		\$ 32,411	\$ -	\$ (27,234)	\$ -	\$ (2,310)	\$ 2,848
OSBP	\$ -	\$ 8,193	\$ -	\$ (1,746)		\$ 6,447	\$ -	\$ (809)	\$ -	\$ -	\$ 937
OSI	\$ -	\$ 413,617	\$ -	\$ (0)		\$ 413,617	\$ -	\$ 36,820	\$ -	\$ (9,012)	\$ 27,809
ARMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SOMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC (OSTEM)	\$ -	\$ 31,147	\$ -	\$ (25,510)		\$ 5,637	\$ -	\$ (24,745)	\$ -	\$ (1,230)	\$ (465)
STMD	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise	\$ -	\$ -	\$ -	\$ (1,343,641)		\$ (1,343,641)	\$ -	\$ 1,677,513	\$ (15,677)	\$ (310,046)	\$ 2,695,431
Total	\$ 10,584,725	\$ 9,000,000	\$ (3,739)	\$ (1,410,374)	\$ -	\$ 7,585,887	\$ 11,450	\$ 2,012,925	\$ (17,687)	\$ (758,055)	\$ 2,662,746

RELEASED - Printed documents may be obsolete; validate prior to use.

November FY23

RELEASED - Printed documents may be obsolete; please validate prior to use.



NSSC Bill

HQ-Agency			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$140,694	\$0	\$0	\$140,694	100%
3.2.12	On-Line Course Management	\$201	700.00	0.0	0.0	700	100%	\$140,694	\$0	\$0	\$140,694	100%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Off-Site Training Purchases Cancellations	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$395	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
	Total Training Purchases							\$135,400	\$0	\$0	\$135,400	100%
8.0	Payment of Training Purchases	\$1	135,400			135,400	100%	\$135,400	\$0	\$0	\$135,400	100%
GRAND TOTAL								\$276,094	\$0	\$0	\$276,094	100%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY 23 Funding Status	FY 23 Bill (PPBE)	FY 22 Utilization Carryforward	Adjusted FY 23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY 23 Bill to be IPAC'd
Services	\$ 140,694	\$ -	\$ 140,694	\$ -	#DIV/0!	\$ 140,694
Payment of Training Purchases	\$ 135,400	\$ -	\$ 135,400	\$ -	0%	\$ 135,400
Total	\$ 276,094	\$ -	\$ 276,094	\$ -	#DIV/0!	\$ 276,094

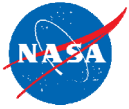


NSSC Bill

HQ-OIG			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
HR	Total Human Resources Services							\$31,877	\$1,211	\$6,393	\$25,484	80%
3.2.12	On-Line Course Management	\$201	0.00	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.1	Off-Site Training Purchases Transaction Fee	\$121	260	10	43	217	83%	\$31,482	\$1,211	\$5,207	\$26,275	83%
	Off-Site Training Purchases Cancellations	\$121	0	0	0	0	0%	\$0	\$0	\$0	\$0	0%
3.2.13.2	On-Site Training Purchases	\$395	1	0	3	(2)	0%	\$395	\$0	\$1,186	(\$791)	0%
Cross Cutting	Total Cross Cutting Services							\$1,621	\$135	\$270	\$1,351	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$662	\$55	\$110	\$552	83%
3.2.32	Document Imaging		12	1	2	10	83%	\$44	\$4	\$7	\$37	83%
3.2.33	Continuous Improvement		12	1	2	10	83%	\$201	\$17	\$34	\$168	83%
3.2.9	Functional Management		12	1	2	10	83%	\$713	\$59	\$119	\$594	83%
	Total Training Purchases							\$325,000	\$8,447	\$74,714	\$250,286	77%
8.0	Payment of Training Purchases	\$1	325,000	8,447	74,714	250,286	77%	\$325,000	\$8,447	\$74,714	\$250,286	77%
GRAND TOTAL								\$358,498	\$9,793	\$81,377	\$277,121	77%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 33,498	\$ (5,932)	\$ 27,566	\$ 19,000	27%	\$ 8,566
Payment of Training Purchases	\$ 325,000	\$ (41,174)	\$ 283,826	\$ 141,913	41%	\$ 141,913
Total	\$ 358,498	\$ (47,106)	\$ 311,392	\$ 160,913	0%	\$ 150,479



NSSC Bill

ARMD			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$5,465	\$911	\$1,822	\$3,643	67%
3.3.2	Grants Award & Administration	\$91	60	10	20	40	67%	\$5,465	\$911	\$1,822	\$3,643	67%
Procurement	Total Procurement Services							\$205,224	\$17,102	\$34,204	\$171,020	83%
3.3.7.A	Agency Contracting Services	\$88	2,321	193	387	1,934	83%	\$205,224	\$17,102	\$34,204	\$171,020	83%
IT Services	Total IT Services							\$609,137	\$50,761	\$101,523	\$507,614	83%
3.8.3.A	Enterprise Service Desk	\$225	2,321	193	387	1,934	83%	\$521,402	\$43,450	\$86,900	\$434,502	83%
3.9.1	IT Business Services Office	\$38	2,321	193	387	1,934	83%	\$87,735	\$7,311	\$14,623	\$73,113	83%
Cross Cutting	Total Cross Cutting Services							\$26,868	\$2,239	\$4,478	\$22,390	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$6,165	\$514	\$1,027	\$5,137	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$356	\$30	\$59	\$297	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$7,019	\$585	\$1,170	\$5,849	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$13,328	\$1,111	\$2,221	\$11,107	83%
	Occupancy							\$38,419	\$3,202	\$6,403	\$32,016	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$38,419	\$3,202	\$6,403	\$32,016	83%
Special Projects	Total Special Projects							\$4,776	\$398	\$796	\$3,980	83%
	OCIO Transition		12	1	2	10		\$4,776	\$398	\$796	\$3,980.00	83%
GRAND TOTAL								\$889,889	\$74,613	\$149,226	\$740,664	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 889,889	\$ (65,312)	\$ 824,577	\$ 171,787	63%	\$ 652,790
Total	\$ 889,889	\$ (65,312)	\$ 824,577		228%	\$ 652,790



NSSC Bill

HEO-ES (ESMD)			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,368	\$273	\$547	\$1,822	77%
3.3.2	Grants Award & Administration	\$91	26	3	6	20	77%	\$2,368	\$273	\$547	\$1,822	77%
Procurement	Total Procurement Services							\$908,731	\$75,728	\$151,455	\$757,275	83%
3.3.7.A	Agency Contracting Services	\$88	10,279	857	1,713	8,566	83%	\$908,731	\$75,728	\$151,455	\$757,275	83%
IT Services	Total IT Services							\$2,697,255	\$224,771	\$449,543	\$2,247,713	83%
3.8.3.A	Enterprise Service Desk	\$225	10,279	857	1,713	8,566	83%	\$2,308,764	\$192,397	\$384,794	\$1,923,970	83%
3.9.1	IT Business Services Office	\$38	10,279	857	1,713	8,566	83%	\$388,492	\$32,374	\$64,749	\$323,743	83%
Cross Cutting	Total Cross Cutting Services							\$137,716	\$11,476	\$22,953	\$114,763	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$46,151	\$3,846	\$7,692	\$38,459	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$1,499	\$125	\$250	\$1,249	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$31,032	\$2,586	\$5,172	\$25,860	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$59,034	\$4,920	\$9,839	\$49,195	83%
	Occupancy							\$162,470	\$13,539	\$27,078	\$135,392	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$162,470	\$13,539	\$27,078	\$135,392	83%
Special Projects	Total Special Projects							\$16,201	\$1,350	\$2,700	\$13,501	83%
	OCIO Transition		12	1	2	10		\$16,201	\$1,350	\$2,700	\$13,500.83	83%
GRAND TOTAL								\$3,924,742	\$327,138	\$654,275	\$3,270,466	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 3,924,742	\$ (325,095)	\$ 3,599,647	\$ 749,926	61%	\$ 2,849,721
Total	\$ 3,924,742	\$ (325,095)	\$ 3,599,647		201%	\$ 2,849,721



NSSC Bill

SMD			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$4,560,884	\$418,360	\$836,629	\$3,724,255	82%
3.3.2	Grants Award & Administration	\$91	47,000	4,337	8,673	38,327	82%	\$4,281,022	\$395,038	\$789,985	\$3,491,037	82%
3.3.14	Grants Management Services		12	1	2	10	83%	\$279,862	\$23,322	\$46,644	\$233,218	83%
Procurement	Total Procurement Services							\$435,264	\$36,272	\$72,544	\$362,720	83%
3.3.7.A	Agency Contracting Services	\$88	4,923	410	821	4,103	83%	\$435,264	\$36,272	\$72,544	\$362,720	83%
IT Services	Total IT Services							\$1,291,934	\$107,661	\$215,322	\$1,076,611	83%
3.8.3.A	Enterprise Service Desk	\$225	4,923	410	821	4,103	83%	\$1,105,853	\$92,154	\$184,309	\$921,545	83%
3.9.1	IT Business Services Office	\$38	4,923	410	821	4,103	83%	\$186,080	\$15,507	\$31,013	\$155,067	83%
Cross Cutting	Total Cross Cutting Services							\$321,098	\$26,758	\$53,516	\$267,582	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$63,773	\$5,314	\$10,629	\$53,144	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$32,397	\$2,700	\$5,400	\$26,998	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$91,528	\$7,627	\$15,255	\$76,273	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$133,399	\$11,117	\$22,233	\$111,166	83%
	Occupancy							\$356,338	\$29,695	\$59,390	\$296,948	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$356,338	\$29,695	\$59,390	\$296,948	83%
Special Projects	Total Special Projects							\$28,053	\$2,338	\$4,676	\$23,378	83%
	OCIO Transition		12	1	2	10		\$28,053	\$2,338	\$4,676	\$23,377.50	83%
GRAND TOTAL								\$6,993,570	\$621,084	\$1,242,077	\$5,751,494	82%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 6,993,570	\$ (555,579)	\$ 6,437,991	\$ 1,341,249	65%	\$ 5,096,742
Payment of Training Purchases	\$ -	\$ -	\$ -		0%	\$ -
Total	\$ 6,993,570	\$ (555,579)	\$ 6,437,991	\$ 1,341,249	65%	\$ 5,096,742



NSSC Bill

HEO-SO (SOMD)			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$2,186	\$0	\$0	\$2,186	100%
3.3.2	Grants Award & Administration	\$91	24	0	0	24	100%	\$2,186	\$0	\$0	\$2,186	100%
Procurement	Total Procurement Services							\$626,016	\$52,168	\$104,336	\$521,680	83%
3.3.7.A	Agency Contracting Services	\$88	7,081	590	1,180	5,901	83%	\$626,016	\$52,168	\$104,336	\$521,680	83%
IT Services	Total IT Services							\$1,858,114	\$154,843	\$309,686	\$1,548,428	83%
3.8.3.A	Enterprise Service Desk	\$225	7,081	590	1,180	5,901	83%	\$1,590,486	\$132,540	\$265,081	\$1,325,405	83%
3.9.1	IT Business Services Office	\$38	7,081	590	1,180	5,901	83%	\$267,628	\$22,302	\$44,605	\$223,024	83%
Cross Cutting	Total Cross Cutting Services							\$97,350	\$8,112	\$16,225	\$81,125	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$34,282	\$2,857	\$5,714	\$28,569	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$1,037	\$86	\$173	\$864	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$21,375	\$1,781	\$3,562	\$17,812	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$40,655	\$3,388	\$6,776	\$33,879	83%
	Occupancy							\$117,045	\$9,754	\$19,507	\$97,537	83%
3.7.10.2	Occupancy		12	1	2	10	83%	\$117,045	\$9,754	\$19,507	\$97,537	83%
Special Projects	Total Special Projects							\$16,021	\$1,335	\$2,670	\$13,351	83%
	OCIO Transition		12	1	2	10		\$16,021	\$1,335	\$2,670	\$13,350.83	83%
GRAND TOTAL								\$2,716,731	\$226,212	\$452,424	\$2,264,307	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,716,731	\$ (277,168)	\$ 2,439,563	\$ 508,242	58%	\$ 1,931,321
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 2,716,731	\$ (277,168)	\$ 2,439,563	\$ 508,242	58%	\$ 1,931,321



NSSC Bill

OSTEM (EDUC)			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$168,508	\$8,198	\$16,486	\$152,022	90%
3.3.2	Grants Award & Administration	\$91	1,850	90	181	1,669	90%	\$168,508	\$8,198	\$16,486	\$152,022	90%
Procurement	Total Procurement Services							\$9,380	\$782	\$1,563	\$7,817	83%
3.3.7.A	Agency Contracting Services	\$88	106	9	18	88	83%	\$9,380	\$782	\$1,563	\$7,817	83%
IT Services	Total IT Services							\$27,842	\$2,320	\$4,640	\$23,202	83%
3.8.3.A	Enterprise Service Desk	\$225	106	9	18	88	83%	\$23,832	\$1,986	\$3,972	\$19,860	83%
3.9.1	IT Business Services Office	\$38	106	9	18	88	83%	\$4,010	\$334	\$668	\$3,342	83%
Cross Cutting	Total Cross Cutting Services							\$10,834	\$903	\$1,806	\$9,028	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$2,225	\$185	\$371	\$1,855	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$1,152	\$96	\$192	\$960	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$3,072	\$256	\$512	\$2,560	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$4,384	\$365	\$731	\$3,653	83%
	Occupancy							\$12,122	\$1,010	\$2,020	\$10,102	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$12,122	\$1,010	\$2,020	\$10,102	83%
Special Projects	Total Special Projects							\$1,305	\$109	\$218	\$1,088	83%
	OCIO Transition		12	1	2	10		\$1,305	\$109	\$218	\$1,087.50	83%
GRAND TOTAL								\$229,991	\$13,321	\$26,734	\$203,258	88%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 229,991	\$ (145,713)	\$ 84,278	\$ -	18%	\$ 84,277
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 229,991	\$ (145,713)	\$ 84,278	\$ -	18%	\$ 84,277



NSSC Bill

STMD			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Finance	Total Finance Services							\$382,559	\$31,060	\$62,029	\$320,530	84%
3.3.2.	Grants Award & Administration	\$91	4,200	341	681	3,519	84%	\$382,559	\$31,060	\$62,029	\$320,530	84%
Procurement	Total Procurement Services							\$117,894	\$9,824	\$19,649	\$98,245	83%
3.3.7.A	Agency Contracting Services	\$88	1,334	111	222	1,111	83%	\$117,894	\$9,824	\$19,649	\$98,245	83%
IT Services	Total IT Services							\$349,927	\$29,161	\$58,321	\$291,605	83%
3.8.3.A	Enterprise Service Desk	\$225	1,334	111	222	1,111	83%	\$299,526	\$24,960	\$49,921	\$249,605	83%
3.9.1	IT Business Services Office	\$38	1,334	111	222	1,111	83%	\$50,401	\$4,200	\$8,400	\$42,001	83%
Cross Cutting	Total Cross Cutting Services							\$40,342	\$3,362	\$6,724	\$33,618	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$7,229	\$602	\$1,205	\$6,024	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$3,088	\$257	\$515	\$2,573	83%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$11,612	\$968	\$1,935	\$9,677	83%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$18,412	\$1,534	\$3,069	\$15,343	83%
	Occupancy							\$44,496	\$3,708	\$7,416	\$37,080	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$44,496	\$3,708	\$7,416	\$37,080	83%
Special Projects	Total Special Projects							\$3,969	\$331	\$662	\$3,308	83%
	OCIO Transition		12	1	2	10		\$3,969	\$331	\$662	\$3,307.50	83%
GRAND TOTAL								\$939,186	\$77,446	\$154,800	\$784,385	84%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 939,186	\$ (51,998)	\$ 887,188	\$ 184,831	65%	\$ 702,357
Payment of Training Purchases	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Total	\$ 939,186	\$ (51,998)	\$ 887,188	\$ 184,831	65%	\$ 702,357



NSSC Bill

MSD			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
Cross Cutting	Total Cross Cutting Services							\$34,023	\$2,835	\$5,671	\$28,353	83%
3.5.1	Customer Contact Center		12	1	2	10	83%	\$34,023	\$2,835	\$5,671	\$28,353	83%
3.1.32/3.3.32	Document Imaging		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.33/3.3.33	Continuous Improvement		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
3.1.6/3.3.8	Functional Management		12	1	2	10	83%	\$0	\$0	\$0	\$0	0%
GRAND TOTAL								\$34,023	\$2,835	\$5,671	\$28,353	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 6,493	61%	\$ 24,675
Total	\$ 34,023	\$ (2,855)	\$ 31,168	\$ 6,493	61%	\$ 24,675



NSSC Bill

OSI			UTILIZATION					FUNDING				
Functional Area	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Current Month Actual Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining	FY 23 Projected \$	Current Month Actual \$	YTD Actual \$	Remaining Balance \$	% Remaining
	Occupancy							\$2,250,487	\$187,541	\$375,081	\$1,875,406	83%
3.7.10.02	Occupancy		12	1	2	10	83%	\$2,250,487	\$187,541	\$375,081	\$1,875,406	83%
GRAND TOTAL								\$2,250,487	\$187,541	\$375,081	\$1,875,406	83%

Note: Utilization Rates are consistent with the SLA which are displayed in whole dollars.

FY23 Funding Status	FY23 Bill (PPBE)	FY22 Utilization Carryforward	Adjusted FY23 Bill	IPAC's Submitted to Date	% Consumption of Funds Available	Remaining FY23 Bill to be IPAC'd
Services	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 530,850	71%	\$ 1,719,637
Total	\$ 2,250,487	\$ -	\$ 2,250,487	\$ 530,850	71%	\$ 1,719,637



NSSC Bill

Special Projects

Center	November FY23 Bill NSSC Services	FY23 Rate	FY 23 Projected Utilization	Advance	Item	Projected Funding	IPAC Received	FY 23 Projected \$	FY23 Cost	FY22 Cost	Remaining Balance	% Remaining Balance
										\$ -	\$ -	#DIV/0!
											\$ -	#DIV/0!
GRAND TOTAL						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	